

Budget Summary

Revenue by Function	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Budget
General Fund					
General Government	\$63,427,881	\$66,785,450	\$70,850,512	\$70,695,703	\$70,222,010
Public Safety	\$4,678,173	\$3,854,186	\$3,854,186	\$4,435,536	\$4,125,251
General Services	\$997,382	\$963,309	\$963,309	\$1,006,869	\$1,015,162
Community Development	\$1,433,800	\$1,545,089	\$1,545,089	\$1,517,985	\$1,649,625
Leisure and Information Serv	\$1,583,320	\$1,494,073	\$1,502,573	\$1,499,378	\$1,367,705
Health	\$7,121	\$10,000	\$10,000	\$12,100	\$10,000
Sub Total	\$72,127,677	\$74,652,107	\$78,725,669	\$79,167,571	\$78,389,753
Special Revenue Funds					
Parking	\$3,394,618	\$3,486,198	\$3,486,198	\$3,487,315	\$3,052,850
Airport	\$423,575	\$391,085	\$391,085	\$455,300	\$477,180
Conservation Property	\$76,863	\$94,785	\$94,785	\$87,296	\$130,449
Revolving Loan	\$226,089	\$1,131,746	\$1,131,746	\$64,080	\$639,680
Golf	\$1,549,996	\$1,455,184	\$1,500,184	\$1,812,793	\$1,635,176
Arena	\$925,458	\$721,485	\$721,485	\$751,683	\$767,455
Solid Waste	\$5,074,686	\$4,582,697	\$4,582,697	\$4,543,835	\$5,189,666
Sub Total	\$11,671,286	\$11,863,180	\$11,908,180	\$11,202,302	\$11,892,456
Enterprise Funds					
Water	\$6,504,650	\$6,651,768	\$6,651,768	\$6,822,593	\$7,078,630
Wastewater	\$9,440,091	\$9,770,880	\$9,770,880	\$10,019,072	\$10,490,933
Sub Total	\$15,944,741	\$16,422,648	\$16,422,648	\$16,841,665	\$17,569,563
Capital and Other Funds					
Capital Projects	\$17,972,005	\$18,253,020	\$22,012,543	\$21,014,088	\$20,163,326
North End Opp Cor TIF District	\$422,141	\$442,848	\$442,848	\$482,042	\$485,680
Sears Block TIF District	\$1,368,303	\$1,099,499	\$1,099,499	\$1,118,390	\$1,179,070
Penacook Village TIF District	\$204,947	\$451,493	\$451,493	\$491,948	\$651,920
Sub Total	\$19,967,395	\$20,246,860	\$24,006,383	\$23,106,468	\$22,479,996
Total Revenue	\$119,711,099	\$123,184,796	\$131,062,880	\$130,318,007	\$130,331,768

Budget Summary

Expense by Function	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Budget
General Fund					
General Government	\$22,119,034	\$22,053,578	\$26,035,517	\$24,615,504	\$23,122,690
Public Safety	\$30,451,365	\$31,471,615	\$31,486,637	\$31,694,917	\$32,230,333
General Services	\$10,357,897	\$10,681,477	\$10,680,361	\$10,473,972	\$11,399,494
Community Development	\$3,516,083	\$4,078,640	\$4,147,486	\$3,838,910	\$4,702,647
Leisure and Information Servic	\$5,066,446	\$5,589,252	\$5,598,367	\$5,302,062	\$6,116,088
Health	\$588,649	\$777,545	\$777,301	\$702,650	\$818,501
Sub Total	\$72,099,474	\$74,652,107	\$78,725,669	\$76,628,016	\$78,389,753
Special Revenue Funds					
Parking	\$2,697,998	\$3,085,798	\$3,085,798	\$2,951,039	\$3,292,980
Airport	\$477,055	\$485,602	\$485,602	\$429,410	\$473,594
Conservation Property	\$55,889	\$94,785	\$94,785	\$81,411	\$130,449
Revolving Loan	\$199	\$1,131,746	\$1,131,746	\$621,500	\$639,680
Golf	\$1,238,300	\$1,453,566	\$1,498,566	\$1,648,757	\$1,634,176
Arena	\$696,688	\$744,051	\$744,051	\$795,242	\$822,299
Solid Waste	\$4,439,608	\$4,813,449	\$4,813,449	\$4,812,368	\$4,990,501
Sub Total	\$9,605,738	\$11,808,997	\$11,853,997	\$11,339,727	\$11,983,679
Enterprise Funds					
Water	\$6,675,169	\$7,131,295	\$7,131,295	\$7,246,169	\$7,600,712
Wastewater	\$8,501,619	\$9,280,377	\$9,280,377	\$9,213,938	\$10,555,787
Sub Total	\$15,176,788	\$16,411,672	\$16,411,672	\$16,460,106	\$18,156,500
Capital and Other Funds					
Capital Projects	\$18,309,397	\$18,253,020	\$22,012,543	\$13,003,947	\$20,163,326
North End Opp Cor TIF District	\$234,071	\$246,639	\$246,639	\$246,640	\$248,395
Sears Block TIF District	\$1,282,944	\$1,277,990	\$1,277,990	\$1,271,224	\$1,271,510
Penacook Village TIF District	\$64,044	\$448,370	\$448,370	\$446,555	\$467,150
Sub Total	\$19,890,456	\$20,226,019	\$23,985,542	\$14,968,366	\$22,150,381
Total Expense	\$116,772,456	\$123,098,795	\$130,976,880	\$119,396,214	\$130,680,313

Budget Summary

Revenue by Classification	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Budget
General Fund					
Property Taxes	\$44,363,703	\$46,696,609	\$46,513,677	\$46,513,677	\$48,686,053
Other Taxes	\$772,948	\$689,280	\$689,280	\$700,550	\$737,239
Intergov Revenue	\$5,264,736	\$5,140,991	\$8,454,038	\$8,821,067	\$5,768,228
Rental Income	\$271,968	\$276,481	\$276,481	\$221,271	\$269,993
Fines and Penalties	\$435,236	\$514,000	\$514,000	\$461,365	\$468,700
Licenses and Permits	\$1,279,085	\$1,314,547	\$1,314,547	\$1,354,300	\$1,413,205
Investment Income	\$82,142	\$800,000	\$800,000	\$1,300,000	\$1,310,000
Donations	\$63,432	\$52,000	\$52,000	\$50,701	\$52,380
Transfer In	\$5,177,161	\$5,044,909	\$5,147,409	\$5,023,032	\$5,106,480
Use of Fund Bal/RE	\$0	\$375,000	\$1,070,350	\$0	\$295,150
Motor Vehicle Reg	\$7,205,644	\$7,450,000	\$7,395,000	\$7,700,000	\$7,600,000
Dept Service Charges	\$4,463,399	\$3,905,200	\$3,905,200	\$4,206,640	\$4,232,945
Retiree Health Reimb	\$1,378,441	\$1,409,800	\$1,409,800	\$1,454,560	\$1,461,890
Other Revenue	\$1,369,782	\$983,290	\$1,183,887	\$1,360,408	\$987,490
Sub Total	\$72,127,677	\$74,652,107	\$78,725,669	\$79,167,571	\$78,389,753
Special Revenue Funds					
Intergov Revenue	\$78,012	\$76,541	\$76,541	\$79,340	\$94,746
Rental Income	\$1,873,035	\$1,900,257	\$1,900,257	\$1,969,363	\$1,987,192
Fines and Penalties	\$265,040	\$391,140	\$391,140	\$388,600	\$426,950
Licenses and Permits	\$900	\$700	\$700	\$500	\$700
Investment Income	\$2,569	\$3,450	\$3,450	\$35,250	\$23,700
Transfer In	\$2,550,341	\$1,917,979	\$1,917,979	\$1,909,954	\$1,576,477
Use of Fund Bal/RE	\$0	\$1,157,746	\$1,202,746	\$0	\$629,430
Dept Service Charges	\$524,786	\$265,700	\$265,700	\$333,218	\$349,650
Parking-Metered	\$1,364,407	\$1,357,787	\$1,357,787	\$1,366,716	\$1,355,130
SW Commercial Sales	\$1,472,474	\$1,658,977	\$1,658,977	\$1,429,440	\$1,682,920
SW Residential Sales	\$1,874,642	\$1,674,989	\$1,674,989	\$1,865,890	\$2,139,810
Golf Permit and Fees	\$818,598	\$763,131	\$763,131	\$881,459	\$868,131
Pro Shop Sales	\$684,212	\$644,783	\$644,783	\$873,286	\$706,945
Other Revenue	\$162,270	\$50,000	\$50,000	\$69,286	\$50,675
Sub Total	\$11,671,286	\$11,863,180	\$11,908,180	\$11,202,302	\$11,892,456

Budget Summary

Revenue by Classification (continued)	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Budget
Enterprise Funds					
Intergov Revenue	\$69,979	\$259,457	\$259,457	\$292,513	\$339,095
Rental Income	\$4,259	\$4,190	\$4,190	\$2,625	\$1,625
Fines and Penalties	\$42,342	\$58,000	\$58,000	\$58,000	\$58,000
Licenses and Permits	\$1,300	\$1,500	\$1,500	\$1,500	\$1,500
Investment Income	\$14,434	\$6,000	\$6,000	\$145,000	\$140,000
Transfer In	\$62,963	\$0	\$0	\$0	\$0
Capital Contribution	\$137,943	\$40,000	\$40,000	\$133,463	\$40,000
Dept Service Charges	\$390,314	\$328,100	\$328,100	\$328,100	\$328,100
Water Sales	\$5,981,313	\$6,278,928	\$6,278,928	\$6,331,132	\$6,661,740
Wastewater Sales	\$9,105,967	\$9,364,093	\$9,364,093	\$9,428,661	\$9,922,023
Retiree Health Reimb	\$83,405	\$78,080	\$78,080	\$72,660	\$73,180
Other Revenue	\$50,522	\$4,300	\$4,300	\$48,011	\$4,300
Sub Total	\$15,944,741	\$16,422,648	\$16,422,648	\$16,841,665	\$17,569,563
Capital and Other Funds					
Capital Projects	\$17,972,005	\$18,253,020	\$22,012,543	\$21,014,088	\$20,163,326
Property Taxes	\$1,695,339	\$1,989,242	\$1,989,242	\$2,016,962	\$2,267,300
Investment Income	\$5,621	\$2,250	\$2,250	\$73,070	\$47,000
Transfer In	\$16,350	\$0	\$0	\$0	\$0
Dept Service Charges	\$81	\$0	\$0	\$0	\$0
Other Revenue	\$278,000	\$2,348	\$2,348	\$2,348	\$2,370
Sub Total	\$19,967,395	\$20,246,860	\$24,006,383	\$23,106,468	\$22,479,996
Total Revenue	\$119,711,099	\$123,184,796	\$131,062,880	\$130,318,007	\$130,331,768

Budget Summary

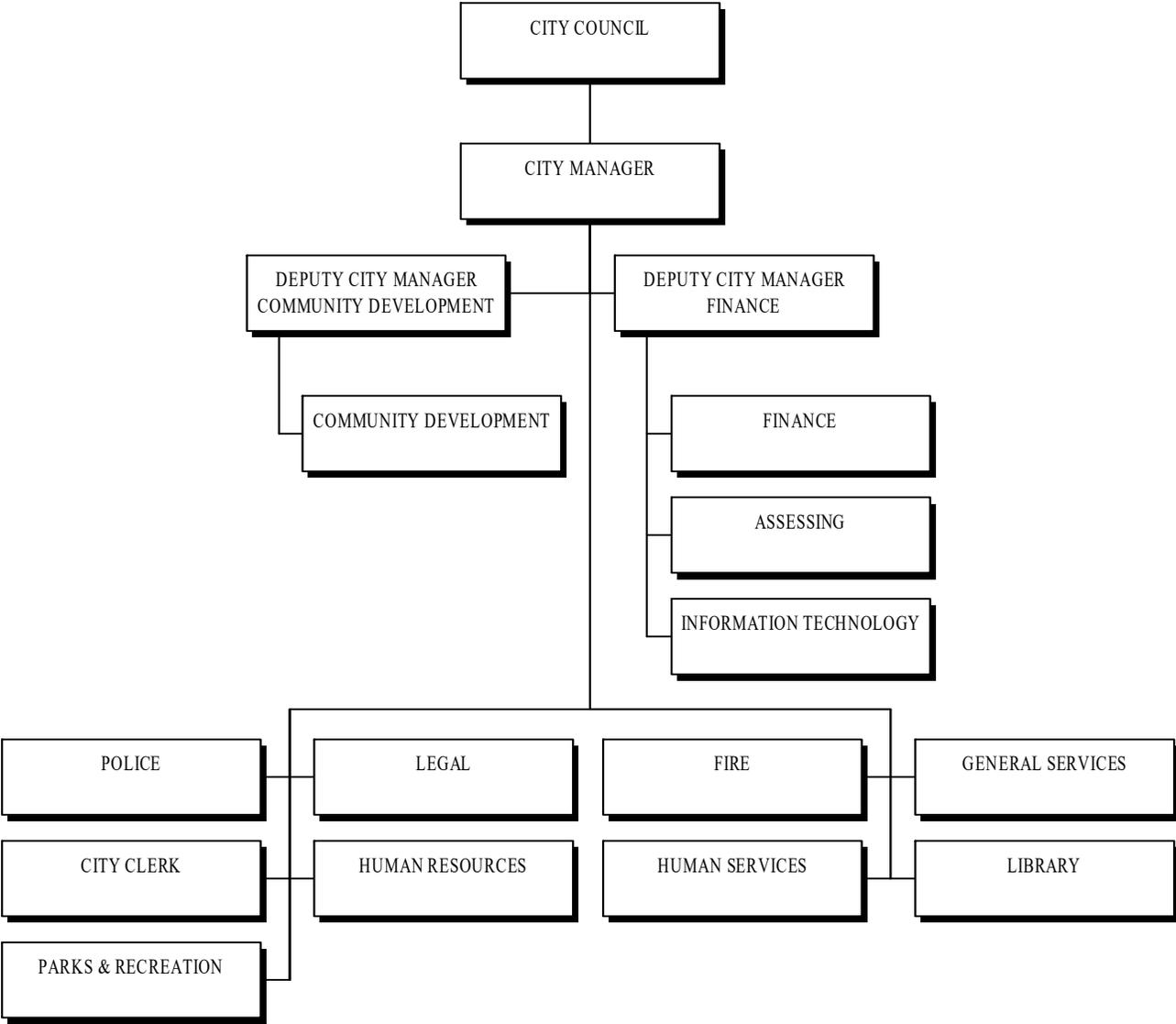
Expense by Classification	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Budget
General Fund					
Compensation	\$32,332,904	\$34,549,335	\$34,549,335	\$33,409,039	\$36,222,307
Fringe Benefits	\$19,495,069	\$20,897,995	\$20,900,495	\$20,105,716	\$21,397,354
Outside Services	\$2,505,282	\$2,998,583	\$3,144,889	\$3,080,757	\$3,808,859
Supplies	\$3,110,201	\$3,001,279	\$3,028,323	\$3,047,503	\$3,194,714
Utilities	\$1,164,402	\$1,191,998	\$1,191,998	\$1,165,000	\$1,350,517
Insurance	\$474,912	\$530,585	\$530,585	\$530,580	\$556,430
Capital Outlay	\$79,585	\$24,800	\$71,800	\$73,180	\$25,000
Debt Service	\$7,596,362	\$7,443,246	\$7,443,246	\$7,443,242	\$7,562,970
Miscellaneous	\$765,637	\$1,039,460	\$1,039,460	\$887,890	\$1,015,268
Transfer Out	\$4,575,120	\$2,974,826	\$6,825,538	\$6,885,109	\$3,256,334
Sub Total	\$72,099,474	\$74,652,107	\$78,725,669	\$76,628,016	\$78,389,753
Special Revenue Funds					
Compensation	\$1,387,433	\$1,595,044	\$1,595,044	\$1,538,949	\$1,790,162
Fringe Benefits	\$601,974	\$723,387	\$723,387	\$665,280	\$798,508
Outside Services	\$4,787,247	\$5,356,246	\$5,356,246	\$5,371,128	\$5,516,440
Supplies	\$419,114	\$484,008	\$484,008	\$603,802	\$525,379
Utilities	\$210,997	\$217,800	\$217,800	\$211,850	\$276,960
Insurance	\$40,601	\$37,656	\$37,656	\$37,658	\$38,520
Capital Outlay	\$0	\$0	\$45,000	\$42,300	\$0
Debt Service	\$1,596,942	\$1,548,464	\$1,548,464	\$1,548,473	\$1,586,780
Miscellaneous	\$200,050	\$1,335,975	\$1,335,975	\$809,870	\$850,955
Transfer Out	\$361,379	\$510,417	\$510,417	\$510,417	\$599,975
Sub Total	\$9,605,738	\$11,808,997	\$11,853,997	\$11,339,727	\$11,983,679

Budget Summary

Expense by Classification (continued)	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Budget
Enterprise Funds					
Compensation	\$3,079,328	\$3,240,326	\$3,240,326	\$3,257,555	\$3,451,314
Fringe Benefits	\$1,897,083	\$2,042,971	\$2,042,971	\$2,071,696	\$2,144,809
Outside Services	\$1,245,431	\$1,652,353	\$1,652,353	\$1,572,634	\$1,715,112
Supplies	\$769,922	\$931,596	\$931,596	\$1,050,916	\$1,340,935
Utilities	\$782,407	\$863,680	\$863,680	\$826,560	\$1,115,430
Insurance	\$100,200	\$110,122	\$110,122	\$110,122	\$116,400
Capital Outlay	\$82,327	\$187,800	\$187,800	\$187,800	\$187,800
Debt Service	\$4,724,509	\$4,801,152	\$4,801,152	\$4,801,152	\$5,328,510
Miscellaneous	\$4,229	\$6,000	\$6,000	\$6,000	\$6,000
Transfer Out	\$2,491,352	\$2,575,672	\$2,575,672	\$2,575,672	\$2,750,190
Sub Total	\$15,176,788	\$16,411,672	\$16,411,672	\$16,460,106	\$18,156,500
Capital and Other Funds					
Capital Projects	\$18,309,397	\$18,253,020	\$22,012,543	\$13,003,947	\$20,163,326
Outside Services	\$44,623	\$92,471	\$92,471	\$89,928	\$105,655
Supplies	\$0	\$5,000	\$5,000	\$3,000	\$5,000
Utilities	\$516	\$5,200	\$5,200	\$1,160	\$1,780
Debt Service	\$461,862	\$896,100	\$896,100	\$896,103	\$904,700
Transfer Out	\$1,074,059	\$974,228	\$974,228	\$974,228	\$969,920
Sub Total	\$19,890,456	\$20,226,019	\$23,985,542	\$14,968,366	\$22,150,381
Total Expense	\$116,772,456	\$123,098,795	\$130,976,880	\$119,396,214	\$130,680,313

Budget Summary

CITY OF CONCORD, NEW HAMPSHIRE
TABLE OF ORGANIZATION



Budget Summary

Staff Listing by Department

City Manager	FY22	FY23	FY24
Full Time			
City Manager	1.00	1.00	1.00
Director of Redevelopment, Downtown Services & Special Projects	1.00	0.00	0.00
Executive Assistant	1.00	1.00	1.00
Economic Development Marketer	1.00	0.00	0.00
Public Information Officer	1.00	1.00	1.00
City Manager Total	5.00	3.00	3.00

Legal			
Full Time			
Administrative Victim Witness Advocate	2.00	2.00	2.00
Assistant City Prosecutor	2.00	3.00	3.00
City Prosecutor	1.00	1.00	1.00
City Solicitor	1.00	1.00	1.00
Deputy City Solicitor	1.00	1.00	1.00
Paralegal	1.00	1.00	1.00
Full Time Total	8.00	9.00	9.00
Part Time			
Assistant City Prosecutor	0.00	0.00	0.73
Legal Secretary	0.56	0.56	0.56
Part Time Total	0.56	0.56	1.29
Legal Total	8.56	9.56	10.29

Assessing			
Full Time			
Administrative Assistant	1.00	1.00	1.00
Appraisal Technician	1.00	1.00	1.00
Appraiser	2.00	2.00	2.00
Deputy Assessor	1.00	1.00	1.00
Director of Real Estate Assessment	1.00	1.00	1.00
Assessing Total	6.00	6.00	6.00

Human Resources			
Full Time			
Human Resources & Labor Relations Director	1.00	1.00	1.00
Human Resources Benefits Administrator	1.00	1.00	1.00
Human Resources Generalist	1.00	1.00	1.00
Safety and Training Coordinator	1.00	1.00	1.00
Human Resources Total	4.00	4.00	4.00

Finance			
Full Time			
Accountant	1.00	1.00	1.00
Assistant Finance Director	1.00	1.00	1.00
City Treasurer	1.00	1.00	1.00
Deputy City Manager Finance	1.00	1.00	1.00

Budget Summary

Finance (continued)	FY22	FY23	FY24
Full Time			
Deputy Tax Collector/Treasurer	1.00	1.00	1.00
Director Office of Management & Budget	1.00	1.00	1.00
Fiscal Supervisor	1.00	1.00	1.00
Fiscal Technician III	3.00	2.00	2.00
Management & Budget Analyst	1.00	1.00	1.00
Municipal Customer Service Representative	3.00	3.00	3.00
Payroll Coordinator	0.00	1.00	1.00
Purchasing Agent I	1.00	1.00	1.00
Purchasing Manager	1.00	1.00	1.00
Revenue Account Specialist	1.00	1.00	1.00
Senior Accountant	1.00	1.00	1.00
Full Time Total	18.00	18.00	18.00
Part Time			
Municipal Customer Service Representative	0.70	0.70	0.70
Part Time Total	0.70	0.70	0.70
Golf			
Full Time			
Assistant Golf Professional	0.00	1.00	1.00
Building & Grounds Supervisor	1.00	1.00	1.00
Course and Facilities Manager	1.00	1.00	1.00
Director of Operations And Head Golf Professional	1.00	1.00	1.00
Equipment Maintenance Mechanic	1.00	1.00	1.00
Laborer/Truck Driver - Shared w/GSD	0.00	0.00	0.67
Full Time Total	4.00	5.00	5.67
Part Time			
Fiscal Technician II PPT	0.00	0.50	0.50
Part Time Total	0.00	0.50	0.50
Finance Total	22.70	24.20	24.87

Information Technology

Full Time			
Assistant IT Director	1.00	1.00	1.00
Helpdesk Technician	1.00	1.00	1.00
Information Technology Director	1.00	1.00	1.00
Network Security Engineer	0.00	1.00	1.00
Systems Administrator I	1.00	1.00	1.00
Systems Administrator II	2.00	2.00	3.00
Systems Analyst I	1.00	1.00	1.00
Systems Analyst II	1.00	1.00	0.00
Information Technology Total	8.00	9.00	9.00

City Clerk

Full Time			
Administrative Technician II	2.00	2.00	2.00
City Clerk	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00
City Clerk Total	4.00	4.00	4.00

Budget Summary

Police	FY22	FY23	FY24
Full Time			
Administrative Assistant	1.00	1.00	1.00
Administrative Technician II	2.00	2.00	2.00
Administrative Technician III	1.00	1.00	1.00
Deputy Police Chief	3.00	3.00	3.00
Fiscal Supervisor	0.00	1.00	1.00
Fiscal Technician III	2.00	1.00	1.00
Outreach Social Worker	0.00	0.00	1.00
Parking Officer and Equipment Technician	0.00	7.00	7.00
Parking Enforcement Officer	4.00	0.00	0.00
Parking Supervisor	1.00	1.00	1.00
Parking Technician	1.00	0.00	0.00
Police Chief	1.00	1.00	1.00
Police Dispatch Supervisor	1.00	1.00	1.00
Police Dispatcher	7.00	5.00	5.00
Police Dispatcher II	0.00	2.00	2.00
Police Lieutenant	8.00	8.00	8.00
Police Officer	67.00	69.00	69.00
Police Sergeant	9.00	9.00	9.00
Records Supervisor	1.00	1.00	1.00
Social Worker - MSW	0.00	0.00	1.00
Full Time Total	109.00	113.00	115.00
Part Time			
Administrative Technician I	0.60	0.60	0.60
Administrative Technician II	0.79	0.79	0.79
Community Services Aide	0.70	0.70	0.70
Property Room Technician	1.10	1.10	1.10
Part Time Total	3.19	3.19	3.19
Police Total	112.19	116.19	118.19

Fire

Full Time			
Administrative Specialist II	1.00	1.00	1.00
Assistant Fire Marshal	1.00	1.00	1.00
Battalion Chief	4.00	4.00	4.00
Deputy Fire Chief	2.00	2.00	2.00
Fire Alarm and Traffic Superintendent	1.00	1.00	1.00
Fire Captain	4.00	4.00	4.00
Fire Captain Communications Supervisor	1.00	1.00	1.00
Fire Captain EMS	1.00	1.00	1.00
Fire Captain Training	1.00	1.00	1.00
Fire Chief	1.00	1.00	1.00
Fire Dispatcher	4.00	4.00	4.00
Fire Lieutenant	11.00	12.00	12.00
Fire Lieutenant - Paramedic	2.00	1.00	1.00
Fire Marshal	1.00	1.00	1.00

Budget Summary

Fire (continued)	FY22	FY23	FY24
Full Time			
Firefighter Advanced EMT	0.00	11.00	14.00
Firefighter/EMT	44.00	32.00	30.00
Firefighter Paramedic	16.00	21.00	20.00
Fiscal Supervisor	1.00	1.00	1.00
Lead Dispatcher	4.00	4.00	4.00
Fire Total	100.00	104.00	104.00

General Services

Full Time			
Administration Division Manager	1.00	1.00	1.00
Arena Properties Manager	1.00	1.00	1.00
Arena Supervisor	1.00	1.00	1.00
Assistant Administrative Division Manager	1.00	1.00	1.00
Assistant Highway & Utility Superintendent	0.00	1.00	1.00
Automotive Parts Technician	1.00	1.00	1.00
Building Systems Supervisor	1.00	0.00	0.00
Communication Coordinator	1.00	1.00	1.00
Communication Technician	1.00	1.00	1.00
Custodial Supervisor	1.00	1.00	1.00
Custodian	3.00	4.00	4.00
Deputy General Services Director	1.00	1.00	1.00
Engineering Technician II	1.00	1.00	1.00
Environmental Compliance Manager	2.00	2.00	2.00
Equipment Operator II	4.00	4.00	4.00
Equipment Operator III	3.00	3.00	3.00
Facilities Maintenance Supervisor	1.00	1.00	1.00
Field Technician	2.00	2.00	2.00
Fiscal Supervisor	1.00	1.00	1.00
Fiscal Technician III	2.00	3.00	3.00
Fleet Body and Maintenance Technician	2.00	2.00	2.00
Fleet Maintenance Technician	3.00	3.00	3.00
Fleet Manager	1.00	1.00	1.00
General Services Director	1.00	1.00	1.00
Highway & Utilities Division Superintendent	1.00	1.00	1.00
Highway Systems Supervisor	1.00	0.00	0.00
HVAC Technician	1.00	1.00	1.00
Ice Maintenance Technician	0.00	1.00	1.00
Laborer/Truck Driver	14.00	14.00	15.00
Maintenance-Operations Flex Tech	1.00	1.00	1.00
Maintenance Aide	5.00	3.00	3.00
Maintenance Technician	6.00	5.00	4.00
Meter Technician	3.00	3.00	3.00
Painter	1.00	1.00	1.00
Pavement Marking Signage Technician	1.00	1.00	1.00
Police Mechanic Equipment Technician	1.00	1.00	1.00

Budget Summary

General Services (continued)	FY22	FY23	FY24
Full Time			
Public Properties Crew Leader	0.00	1.00	1.00
Public Properties Division Superintendent	1.00	1.00	1.00
Public Properties Supervisor	1.00	1.00	1.00
Road Crew Supervisor	3.00	3.00	3.00
Senior Maintenance Aide	5.00	5.00	4.00
Sewer Maintenance Supervisor	1.00	1.00	1.00
Sewer System Supervisor	1.00	1.00	1.00
Shop Supervisor	1.00	1.00	1.00
Sign Pavement Marking Supervisor	1.00	1.00	1.00
Tree Maintenance Specialist	1.00	1.00	1.00
Tree Supervisor	1.00	1.00	1.00
Utility Billing Program Manager	1.00	1.00	1.00
Utility Customer Service Representative	1.00	1.00	1.00
Utility Electrician	1.00	1.00	1.00
Utility Technician	3.00	3.00	4.00
Wastewater Crew Leader	1.00	1.00	1.00
Wastewater Maintenance Supervisor	1.00	1.00	1.00
Wastewater Operations Supervisor	1.00	1.00	1.00
Wastewater Plant Operator	4.00	4.00	4.00
Wastewater Treatment Plant Superintendent	1.00	1.00	1.00
Water Conservation Technician	1.00	1.00	1.00
Water Distribution Supervisor	1.00	1.00	1.00
Water Meter Operations Lead	1.00	1.00	1.00
Water Systems Supervisor	1.00	1.00	1.00
Water Treatment Plant Operator	3.00	4.00	4.00
Water Treatment Plant Superintendent	1.00	1.00	1.00
Water Treatment Plant Operations Supervisor	1.00	1.00	1.00
Welder Mechanic	1.00	1.00	1.00
Full Time Total	111.00	112.00	112.00
Part Time			
Custodian	1.50	1.50	1.50
Equipment Operator III	0.20	0.20	0.20
Fiscal Technician II	0.50	0.50	0.50
Fiscal Technician III	1.00	0.00	0.00
Part Time Total	3.20	2.20	2.20
Shared Laborer/Truck Driver	1.50	1.50	1.83
General Services Total	115.70	115.70	116.03

Budget Summary

Community Development	FY22	FY23	FY24
Full Time			
Administrative Specialist II	1.00	1.00	1.00
Assistant City Planner	1.00	1.00	1.00
Assistant Community Development Director	0.00	1.00	1.00
Associate Engineer	2.00	2.00	2.00
Building Inspector	1.00	1.00	1.00
Chief Building Inspector	1.00	1.00	1.00
City Engineer	1.00	1.00	1.00
City Planner	1.00	1.00	1.00
City Surveyor	1.00	1.00	1.00
Civil Engineer Project Manager	1.00	1.00	1.00
Code Administrator	1.00	1.00	1.00
Community Development Specialist	1.00	1.00	1.00
Deputy City Manager Development	1.00	1.00	1.00
Director of Special Projects And Strategic Initiatives	0.00	1.00	1.00
Electrical Inspector	1.00	1.00	1.00
Engineering Aide	1.00	1.00	0.00
Engineering Technician I	1.00	1.00	2.00
Engineering Technician II	3.00	3.00	3.00
Fiscal Supervisor	2.00	2.00	2.00
GIS Analyst	1.00	1.00	1.00
GIS Coordinator	1.00	1.00	1.00
Health and Licensing Officer	1.00	1.00	1.00
Health Services Inspector	0.00	1.00	1.00
Housing Inspector	1.00	1.00	1.00
Permit Technician	0.00	1.00	1.00
Permitting System Coordinator	0.00	1.00	1.00
Plumbing/Fire/Mechanical Inspector	1.00	1.00	1.00
Senior Engineering Technician	1.00	1.00	2.00
Senior Planner	1.00	1.00	1.00
Transportation Engineer	1.00	1.00	1.00
Zoning Administrator	1.00	1.00	1.00
Full Time Total	30.00	35.00	36.00
Part Time			
Code Inspector	0.50	0.50	0.50
Health Services Inspector	1.18	0.00	0.00
Trail and Open Space Ranger	0.50	0.00	0.00
Permit Technician	1.00	0.00	0.00
Part Time Total	3.18	0.50	0.50
Community Development Total	33.18	35.50	36.50

Budget Summary

Library	FY22	FY23	FY24
Full Time			
Administrative Specialist II	1.00	0.00	0.00
Administrative Library Technician	0.00	1.00	1.00
Archivist, Reference and Outreach Coordinator	1.00	1.00	1.00
Assistant Library Director and Technical Services Manager	1.00	1.00	1.00
Circulation Supervisor	1.00	1.00	1.00
Library Director	1.00	1.00	1.00
Library Technician	4.00	4.00	4.00
Reference Librarian	2.00	2.00	2.00
Youth Services Manager	1.00	1.00	1.00
Full Time Total	12.00	12.00	12.00
Part Time			
Library Assistant II	1.25	1.21	1.21
Library Page	3.85	3.85	3.85
Library Technician	3.76	4.10	4.10
Part Time Total	8.86	9.16	9.16
Library Total	20.86	21.16	21.16

Parks and Recreation

Full Time			
Administrative Technician III	0.00	0.00	1.00
Assistant Parks and Recreation Director	1.00	1.00	1.00
Cemetery Administrator	1.00	1.00	1.00
Equipment Maintenance Mechanic	1.00	1.00	1.00
Equipment Operator II	2.00	1.00	1.00
Equipment Operator III	0.00	2.00	2.00
Field Maintenance Specialist	1.00	1.00	1.00
Fiscal Supervisor	1.00	1.00	1.00
Laborer/Truck Driver	4.00	4.00	4.00
Shared with G.S.D. Laborer/Truck Driver	2.50	2.50	2.50
Maintenance Aide	1.00	1.00	1.00
Maintenance Technician	1.00	1.00	1.00
Parks & Recreation Director	1.00	1.00	1.00
Parks Supervisor	1.00	1.00	1.00
Program Coordinator	1.00	0.00	0.00
Recreation Assistant	2.00	2.00	1.00
Recreation Manager	0.00	0.00	1.00
Recreation Supervisor	0.00	1.00	1.00
Senior Maintenance Aide	3.00	2.00	2.00
Full Time Total	23.50	23.50	24.50
Part Time			
Custodian	1.25	1.25	1.25
Guest Services Associates	2.88	2.88	2.56
Recreation Specialist	1.25	1.25	1.25
Senior Citizen Coordinator	0.38	0.38	0.38
Part Time Total	5.75	5.75	5.44
Parks and Recreation Total	29.25	29.25	29.94

Budget Summary

Human Services	FY22	FY23	FY24
Full Time			
Human Services Director	1.00	1.00	1.00
Welfare Case Technician	3.00	3.00	3.00
Full Time Total	4.00	4.00	4.00
Part Time			
Administrative Specialist II	0.60	0.60	0.73
Part Time Total	0.60	0.60	0.73
Human Services Total	4.60	4.60	4.73
Grand Total			491.7

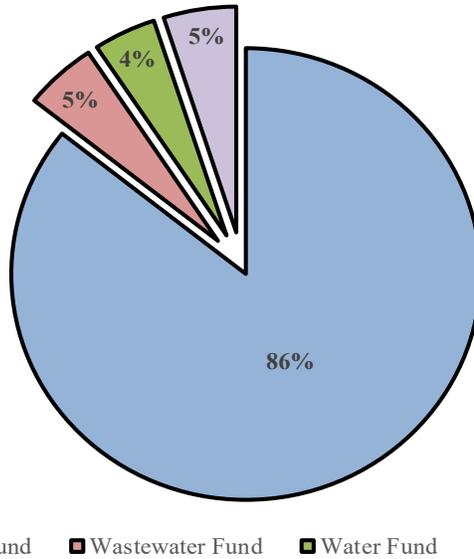
The total number of unique full time and part time positions is 520.

Position Changes for Fiscal Year 2024

Department	Position Additions/Reductions
Legal	Addition of a part time Assistant City Prosecutor
Finance	Golf positions moved from Parks and Recreation to Finance and a Laborer/Truck Driver added as a shared position with General Services
Information Technology	Change a Systems Analyst II to a Systems Administrator II
Police	Addition of a Police Social Worker MSW position and an Outreach Social Worker
General Services	Change a Senior Maintenance Aide to a Laborer Truck Driver; a Maintenance Technician was changed to a Utility Technician
Community Development	Addition of one Senior Engineering Technician; change an Engineering Aide to a Engineering Technician I
Parks and Recreation	Addition of one Administrative Technician III; change one Recreation Assistant to a Recreation Manager; reduction of one part time Guest Services Associate; and move Golf positions under Finance
Human Services	Hours were added to the part time Administrative Specialist position.

Budget Summary

Percentage of Full Time Equivalents by Fund



Budgeted Temporary/Seasonal FTEs by Department

Department - Fund	FY22	FY23	FY24
Assessing - General Fund	0.05	0.05	0.05
City Clerk - General Fund*	4.17	4.00	4.00
Police - General Fund	0.34	0.34	0.34
Community Development - General Fund*	1.42	2.17	2.17
Parks & Recreation - General Fund	11.06	13.00	13.00
Golf Fund	6.64	5.49	5.49
General Services – General Fund	5.04	5.04	5.04
General Services - Arena Fund	3.23	3.52	3.52
General Services - Water Fund	0.69	0.69	0.69
General Services - Wastewater Fund	0.31	0.31	0.31
Police - Parking Fund	0.34	0.34	0.34
Total Temporary/Seasonal FTEs	33.29	34.95	34.95

Planned Temporary Staff Levels by Department

Department	FY22	FY23	FY24
Assessing	1	1	1
City Clerk	158	148	148
Police	3	3	3
General Services	30	31	31
Community Development*	5	6	6
Parks & Recreation	69	67	67
Golf	20	20	20
Total Temporary Employee Count	286	276	276

* FY23 Trails and Open Space Ranger became a seasonal position